

ENGINEERING AND INSPECTIONS

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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Business & Technology

Manages the Department's budget, provides human resources, administrative and contract support, and infrastructure records management, administers the City's cable franchises, cell towers and assessments program, coordinates departmental technology needs and provides applications, web and GIS support.

<i>Appropriation</i>	1,054,433	1,244,984	1,255,085	1,309,045
<i>Full Time Equivalent Positions</i>	11	11	11	11

Engineering Design

Provides engineering design and management for City roadway, bridge structures, water and sewer infrastructure projects and conducts horizontal and vertical control surveys; provides plan review; utility coordination and contract management services.

<i>Appropriation</i>	2,285,442	2,375,211	2,377,847	2,542,874
<i>Full Time Equivalent Positions</i>	31	31	31	31

Property Management

Researches, acquires and sells City real estate properties.

<i>Appropriation</i>	515,146	556,791	573,756	590,436
<i>Full Time Equivalent Positions</i>	8	9	9	9

Construction Inspections

Inspects all improvements and additions made to the City's street and utility systems.

<i>Appropriation</i>	1,145,397	1,209,807	1,217,670	1,247,453
<i>Full Time Equivalent Positions</i>	14	14	14	14

Facilities Maintenance

Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Manages the City's general fund energy budget.

<i>Appropriation</i>	7,506,620	9,445,627	9,260,009	9,621,495
<i>Full Time Equivalent Positions</i>	51.5	52.625	54.5	54.5

Facilities Construction

Manages the design and oversees the construction and renovations of City buildings and facilities.

<i>Appropriation</i>	613,253	632,182	638,509	656,961
<i>Full Time Equivalent Positions</i>	6	6	6	6

Development Services

Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical).

<i>Appropriation</i>	2,284,232	2,435,132	2,413,362	2,484,228
<i>Full Time Equivalent Positions</i>	29	29	29	29



Departmental Objectives

- Conduct plan reviews in a timely manner and participate in planning events to serve citizens and businesses.
- Provide for the construction of City resources to support growth or a quality of life that is attractive to economic development.
- Maintain City assets and resources to provide efficient and effective municipal services.
- Provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increase revenue generating opportunities.
- Provide cost efficient inspection services as compared with other North Carolina jurisdictions.
- Promote and educate employees on workplace safety.
- Develop and manage departmental budgets that efficiently provides for quality service to meet the demands of the community.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• # of plan reviews conducted	1,323	1,378	1,360	1,360
• # of City facility audits performed	0	6	15	5
• # of roadway density tests completed	93	30	100	100
• Average hours spent on professional development per employee	15	12	12	12
• # of safety training or programs offered by department	36	30	30	30
• # of linear feet of new sidewalk installed	193,126	47,000	100,000	100,000
<u>Efficiency Measures</u>				
• Average cost per plan review	\$400	\$389	\$400	\$400
• % of City of Greensboro inspection costs compared to other jurisdictions	45.1%	50%	48.7%	48.7%
• Development Services Cost Recovery Rate	89%	88%	91%	91%
<u>Effectiveness Measures</u>				
• % of plan reviews completed within time commitments	94%	100%	97%	97%
• % of construction projects completed within targeted timeline	95%	100%	100%	100%
• % of graffiti and vandalisms removed on City facilities within 7 days	99%	100%	100%	100%
• % of work orders completed on time	89%	87%	85%	85%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	9,624,868	10,078,392	10,266,330	10,621,673
Maintenance & Operations	5,779,655	7,692,442	7,445,908	7,805,619
Capital Outlay	0	128,900	24,000	25,200
Total	15,404,523	17,899,734	17,736,238	18,452,492
Total FTE Positions	150.500	152.625	154.500	154.500
Revenues:				
User Charges	789,653	830,760	825,803	851,582
Internal Charges	1,416,000	1,416,000	1,416,000	1,416,000
Licenses/Permits	2,463,919	2,479,795	2,457,890	2,503,760
Transfers	500,000	500,000	850,000	850,000
All Other	101,605	87,667	58,172	58,172
Subtotal	5,271,177	5,314,222	5,607,865	5,679,514
General Fund Contribution	10,133,346	12,585,512	12,128,373	12,772,978
Total	15,404,523	17,899,734	17,736,238	18,452,492

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget for Engineering and Inspections decreases by approximately \$163,000, or .9% when compared to last year's budget.
- The Engineering and Inspections Department had reductions in its adopted budget in response to the Council directive to maintain the current tax rate. The department reduced its building related maintenance budget by approximately \$238,800. In addition, the department reduced its energy budget by approximately \$287,000.
- The adopted budget includes a net of two new positions for the department. One custodian position is added to work at the Police Headquarters Building. Two Mechanic Maintenance positions were added along with the elimination of a facilities manager position.
- Due to fiscal constraints and a response to the Council's directive to maintain the current property tax rate, no new inspector positions were included in the FY 13-14 Adopted Budget.

